

Program A: Fisheries**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

DEPARTMENT ID: Wildlife and Fisheries
 AGENCY ID: 16-514 Office of Fisheries
 PROGRAM ID: Program A: Fisheries

1. (KEY) To ensure that none of the major marine fish stocks are over fished.

Strategic Link: This objective supports the strategic objective of maintaining and enhancing the health of the major marine resources, and reducing any uncertainty regarding that health.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of major fish stocks not over fished	100%	100%	100%	100%	100%	100%
S	Number of major fish or shellfish kills	Not Applicable ¹	0	Not Applicable ²	Not Applicable ²	0	0
S	Number of sacks of oysters harvested from the public grounds	Not Applicable ¹	574,000	Not Applicable ²	Not Applicable ²	800,000	800,000
S	Number of fisheries management plans written/updated	Not Applicable ¹	4	Not Applicable ²	Not Applicable ²	4	4
S	Number of spills of hazardous materials with potential to harm fish habitat responded to	Not Applicable ¹	2,400 ⁴	Not Applicable ²	Not Applicable ²	2,400	1,500
S	Number of spills requiring restoration	Not Applicable ¹	3	Not Applicable ²	Not Applicable ²	4	4
S	Number of Louisiana's major coastal bay systems with sampling teams collecting fisheries data	Not Applicable ¹	7 ³	Not Applicable ²	7 ⁴	7	7

¹ This indicator was not included in LaPAS.

² This indicator was not included in the Act 12 standards.

³ Brenton Sound, Chandeleur Sound and Mississippi River Delta, Barataria Bay, Timbalier Bay, Terrebonne Bay, Atchafalaya/Cote Blanche/Vermillion Bays, Calcasieu Lake.

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2. (KEY) To administer a leasing system for oyster waterbottoms such that 99% of all leases result in no legal challenges related to the leasing system and manage public reefs to fulfill 100% of oyster lessees demand for seed oysters and make at least one area available for sack oyster harvest on the public seed grounds.

Strategic Link: This objective supports the strategic objective of increasing commercial customer satisfaction .

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of demand for seed oysters met	100%	100%	100%	100%	100%	100%
K	Number of acres available for harvest of sack oysters on public seed grounds	Not Applicable ¹	Not Applicable ¹	Not Applicable ²	1	1	1
K	Percentage of leases with no legal challenges	Not Applicable ¹	Not Applicable ¹	Not Applicable ²	99% ²	99%	99%
S	Number of barrels of seed oysters available on the public grounds	2.9 million	5.5 million ³	Not Applicable ²	3 million ²	3 million ⁴	3 million
S	Number of lessees adversely affected by the lack of oyster fishermen from the public grounds	265,000	117,480 ⁵	Not Applicable ²	265,000 ²	265,000	265,000
S	Number of lessees adversely affected by the lack of timelines in issuing leases	0	0	0	0	0	0
S	Number of oyster lease applications	600	809	Not Applicable ²	750 ²	750	750
S	Number of oyster lease surveys	0 ⁷	996	Not Applicable ²	1,000 ²	1,000	1,000

¹ This indicator was not included in LaPAS.

² This is an estimate only and not a standard.

³ There was very high natural production of oysters based on favorable environmental conditions.

⁴ Stock size decline due to anticipated return of less than optimal environmental conditions.

⁵ Oyster fishers were harvesting sacking oysters in preference to seed oysters.

⁶ This indicator value was set at zero (0) in anticipation of budget cuts. The indicator value was not readjusted to the expected value of 550 when funding was restored during the 2000 Legislative 2nd Extraordinary Session.

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3. (KEY) To ensure that all species of sport and commercial freshwater fish are in good condition in at least 91% of all public lakes over 500 acres.

Strategic Link: This objective supports the strategic objective to develop lake management plans for all public freshwater lakes over 4000 acres.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Number of fish requested for stocking from within and without the Department	Not Applicable ¹	10,729,400	Not Applicable ²	12,000,000 ⁴	12,000,000	12,000,000
S	Number of fish stocked	Not Applicable ¹	7,305,876	Not Applicable ²	8,000,000 ⁴	8,000,000	8,000,000
K	Percentage of lakes with all fish species in good conditions	91.4%	89%	91.4%	91%	91%	91%
S	Number of major fish kills	3	2	Not Applicable ²	3 ⁴	3	3
K	Fish provided by fish hatcheries as a percentage of fish recommended for stocking of public water bodies	60%	68.1%	80%	80%	80%	80%

¹ Not in last year's LaPAS system.² Not in Act 12.³ New indicator, provided for informational purposes.⁴ Estimate only; not a standard.

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4. (KEY) To treat at least 39,500 acres of waterbodies to control undesirable aquatic vegetation.

Strategic Link: This objective supports the strategic objective of establishing a maintenance control of nuisance aquatic plants that threaten the preservation, enhancement and utilization of aquatic habitat in public water bodies by increasing present control capabilities of invasive, exotic plants annually.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: While Department efforts control aquatic plants in specific, problem areas, we treat only a small percentage of the aquatics. Weather has a major impact on acreage of infestation.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of acres treated	36,000	30,185	36,000	37,500	37,500	39,500
S	Number of acres infested with aquatic vegetation	715,000	506,084	Not Applicable ¹	715,000 ²	600,000	600,000

¹ Not in Act 12.

² This is an estimate, not a standard.

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5. (KEY) To increase the number of boat ramps serving Louisiana's public water bodies.

Strategic Link: This operational objective is linked to Strategic Objective 5: To increase the number of boat ramps improved or constructed from an average of 1 per year to an average of 3 per year.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: There is a delay between funding a project and the end of construction. We have several projects in the works at this time and hope to speed the progress of those projects.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Number of requests for assistance in constructing boating access facilities	Not Applicable ¹	12 ³	Not Applicable ²	12 ⁴	15 ⁴	15
K	Number of new or improved boating access facilities	Not Applicable ¹	3 ³	Not Applicable ²	0 ⁴	2 ⁴	2

¹ This is a new objective, not in last year's LaPAS.² This is a new objective, not in Act 12.³ This is a new indicator; provided for informational purposes only.⁴ This is an estimate; not a standard.

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GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
National rank, commercial shellfish landings	1	1	1	1	1
Natioanl rank, commercial oyster landings	1	1	1	1	1
National rank, commercial marine finfish landings	2	2	2	2	2
National rank, recreational marine finishing by number of days fished	9	9	9	9	9